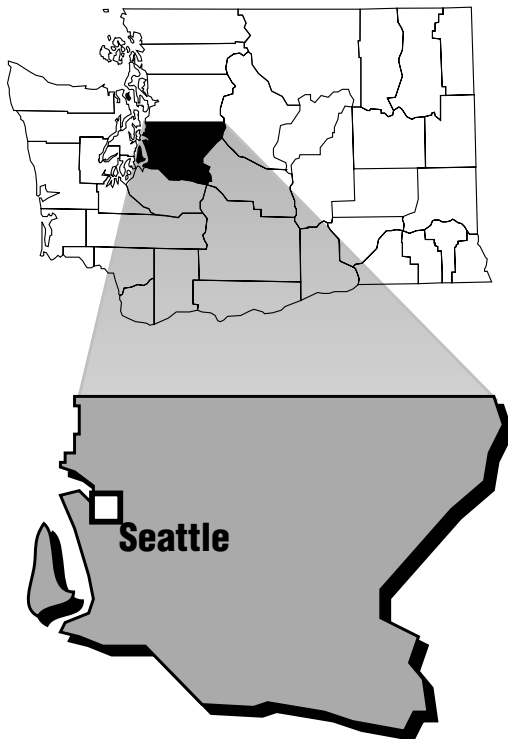


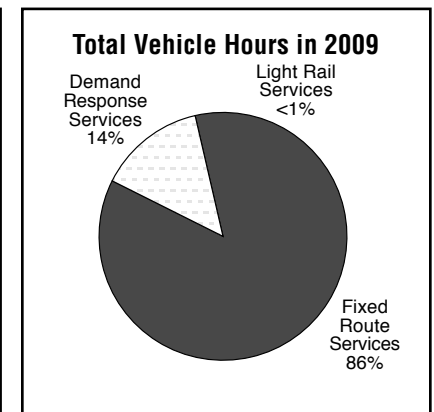
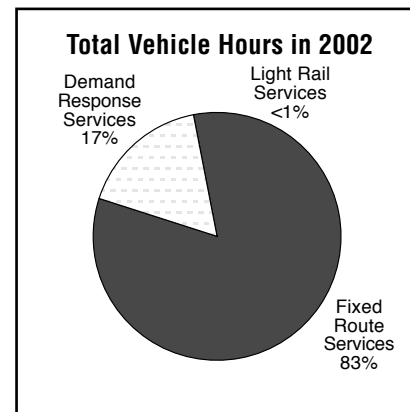
**Rick C. Walsh**  
**General Manager, Metro Transit Division**

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## System Snapshot

- Operating Name: King County Metro Transit (Metro)
- Service Area: King County
- Congressional Districts: 1, 2, 7, 8, and 9
- Legislative Districts: 1, 5, 11, 30-34, 36, 37, 41, and 45-48
- Type of Government: Metropolitan County
- Governing Body: County Council
- Tax Authorized: 0.8% sales and use tax approved in November 2000.
- Types of Service: 271 routes, including Seattle Waterfront Streetcar service and Custom Bus service to Boeing facilities, and *ACCESS* (Americans with Disabilities (ADA) accompanying paratransit service) transportation five days a week; 122 routes, including Seattle Waterfront Streetcar, and *ACCESS* on Saturdays; and 101 routes, including Seattle Water-front Streetcar, and *ACCESS* on Sundays.
- Days of Service: Metro offers some service with a 24 hour span and others with a range of the following: weekdays, between generally 4:00 a.m. to near mid-night; Saturdays, generally between 6:40 a.m. and 10:00 p.m.; Sundays, generally between 6:40 a.m. and 10:00 p.m.
- Base Fare: \$1.50 peak hour and \$1.25 off peak per boarding single zone for fixed route and 75 cents per boarding for *ACCESS* services, youth fare are 50 cents.



## Current Operations

Metro provides a variety of fixed route services:

- Sixty-three core city local routes within the city of Seattle, Mondays through Fridays, 63 through Saturdays, and 44 seven days a week.
- Sixty suburban local routes, Mondays through Fridays, 50 through Saturdays, and 42 seven days a week.
- Two rural local routes, five days a week, one six days a week.
- Three suburban intercity routes, seven days a week.
- Four rural intercity routes, Mondays through Fridays, and one six days a week.
- Thirty-two core city commuter routes within the city of Seattle.
- Eighty-one suburban commuter routes, including two Custom Bus routes to Boeing facilities in Everett.
- Seven rural commuter routes.
- One light rail route (Seattle Waterfront Streetcar), seven days a week.

Metro also provides *ACCESS* transportation (paratransit) services for individuals with disabilities or aged 65 and older who are more than three blocks from a transit stop, transportation demand management services, and vanpool services on weekdays. Metro operates none of the commuter routes on weekends. Metro purchases *ACCESS* transportation services from private contractors.

Metro is the lead agency for Commute Trip Reduction in King County.

## Revenue Service Vehicles

Fixed Route — 1,324 total, including 82 contracted, age ranging from 1979 to 2002.

*ACCESS* Paratransit — 293 total, including 20 contracted, all ADA accessible, age ranging from 1993 to 2000.

Vanpool — 818 total, age ranging from 1992 to 2001.

Streetcars — 5 total, age ranging from 1925 to 1930.

## Facilities

Metro's administrative, ridematching, and vanpool offices are in downtown Seattle. There are currently seven operations, nine vehicle maintenance, and four facilities' maintenance bases throughout King County. The largest of these are: Ryerson Base Maintenance and Operations; South Base Maintenance and Operations; North, East, and Central Base Operations.

Metro operates through eight transit centers plus the 1.3 mile transit tunnel in downtown Seattle: Federal Way, Aurora Village, Bellevue, Kirkland, Kent, Renton, Burien, and Northgate. Five of the transit centers function with park and ride lots. Most downtown stops are within a 10-minute walking radius. In addition, there are 1,200 covered bus shelters along fixed routes. There are also 63 park and ride lots with 16,834 vehicle spaces and 56 leased lots with 2,334 vehicle spaces.

## Intermodal Connections

Metro coordinates fares, schedules, and terminals to maximize ridership with the Washington State Ferries. Two Metro bus routes stop directly in front of the Colman Dock Ferry Terminal in downtown Seattle.

All downtown bus routes are within a 10-minute walk of the terminal.

Metro also serves the Fauntleroy terminal in West Seattle, as well as service to Vashon Island.

Metro connects with Community Transit at several locations in Seattle and north and east King County and Lynnwood. Metro connects with Pierce Transit in Seattle, Federal Way, and Enumclaw. Metro entered into agreements with both transit systems for ticket books and passes for intercounty transportation.

Metro provides frequent service to Seattle-Tacoma International Airport from downtown Seattle and East King County. Downtown Seattle service operates at least every 30 minutes during the day on weekdays and hourly at other times. Buses load and unload at the baggage level at the airport.

Metro provides connections with the Greyhound Bus Depot and the Amtrak passenger rail system at the King Street Station, both located in Seattle.

With regard to school transportation, Seattle and Bellevue school students purchase student passes and an unknown number of students commute by various fixed route services.

Metro's entire bus fleet was equipped with bicycle racks in 1994. Sixteen locations served by Metro have bicycle lockers, and another 14 locations have bicycle racks.

## 2002 Achievements

- Objectives met:
  - Added 78,000 hours of new bus service including 36,000 hours of Sound Transit service and 19,400 hours that completed the previous six-year plan.
  - Supported the adopted "The Six-Year Transit Development Plan (2002-2007)" concluding a multi-year process to achieve consensus on goals and strategies for future investments in service and facilities.
- Objectives unmet:
  - Implement the joint Sound Transit/Port of Seattle/King County Metro work plan for Sea-Tac Airport.
- Other:
  - Replace AVL System.
  - Ordered 100 low-floor standard coaches.



## 2003 Objectives

- Improvements in the downtown Seattle Central Business District will be designed and constructed by King County as part of Sound Transit's Light Rail Project.
- Planning for changes to transit routing and facilities downtown Seattle is underway to accommodate the upcoming closure downtown transit tunnel for LINK light rail retrofit.

## Long-range (2004 through 2009) Plans

- A new set of corridor initiatives, as identified by the update of the King County Six-Year Transit Plan will be defined and initiated.



	2000	2001	2002	% Change	2003	2004	2005	2009
Service Area Population	1,737,046	1,758,312	<b>1,774,312</b>	0.91%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Fixed Route Services</b> (Includes services contracted by Sound Transit)								
Revenue Vehicle Hours	2,910,781	2,974,694	<b>3,050,415</b>	2.55%	3,127,000	3,182,000	3,243,000	3,449,000
Total Vehicle Hours	3,232,197	3,304,104	<b>3,395,677</b>	2.77%	3,476,000	3,537,000	3,606,000	3,838,000
Revenue Vehicle Miles	35,728,155	36,565,582	<b>37,966,438</b>	3.83%	39,213,000	39,900,000	40,658,000	43,240,000
Total Vehicle Miles	43,595,395	44,146,406	<b>45,857,234</b>	3.88%	47,385,700	48,226,700	49,153,700	52,312,700
Passenger Trips	98,848,711	97,003,883	<b>93,768,146</b>	-3.34%	94,833,960	95,657,425	96,750,876	100,051,985
Diesel Fuel Consumed (gallons)	9,535,662	9,899,182	<b>10,158,188</b>	2.62%	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	18,257,104	19,151,005	<b>18,468,965</b>	-3.56%	N.A.	N.A.	N.A.	N.A.
Fatalities	1	2	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	149	155	<b>78</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	265	250	<b>63</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	3,409.4	4,001.7	<b>4,171.2</b>	4.24%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$286,979,116	\$297,492,073	<b>\$320,538,296</b>	7.75%	\$349,454,385	\$372,448,167	\$385,337,477	\$445,483,091
Farebox Revenues	\$65,636,385	\$72,333,393	<b>\$75,007,853</b>	3.70%	\$73,045,182	\$74,324,075	\$75,541,429	\$91,851,519
<b>Light Rail Services</b>								
Revenue Vehicle Hours	11,809	11,659	<b>11,537</b>	-1.05%	11,510	11,510	11,510	11,510
Total Vehicle Hours	11,822	11,687	<b>11,565</b>	-1.04%	11,510	11,510	11,510	11,510
Revenue Vehicle Miles	42,271	40,126	<b>39,826</b>	-0.75%	43,750	43,750	43,750	43,750
Total Vehicle Miles	42,370	40,223	<b>39,925</b>	-0.74%	43,750	43,750	43,750	43,750
Passenger Trips	447,141	374,298	<b>366,787</b>	-2.01%	369,511	372,719	376,980	389,842
Electricity Consumed (Kwh)	214,275	231,335	<b>214,244</b>	-7.39%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	22	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	<b>7</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	18.4	20.8	<b>20.5</b>	-1.44%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,346,339	\$1,340,558	<b>\$1,373,224</b>	2.44%	incl. above	incl. above	incl. above	incl. above
Farebox Revenues	\$202,371	\$190,436	<b>\$216,413</b>	13.64%	incl. above	incl. above	incl. above	incl. above

## King County Metro Transit

	2000	2001	2002	% Change	2003	2004	2005	2009
<b>Demand Response Services</b>								
Revenue Vehicle Hours	591,700	618,971	<b>608,205</b>	-1.74%	627,000	617,000	609,000	643,000
Total Vehicle Hours	694,064	725,525	<b>703,247</b>	-3.07%	627,000	617,000	609,000	643,000
Revenue Vehicle Miles	8,346,925	8,665,960	<b>9,013,597</b>	4.01%	8,655,360	8,896,860	8,708,490	8,790,600
Total Vehicle Miles	9,760,355	10,241,723	<b>10,562,860</b>	3.14%	8,960,000	9,210,000	9,015,000	9,100,000
Passenger Trips	1,714,516	1,685,751	<b>1,632,812</b>	-3.14%	1,644,937	1,659,220	1,678,187	1,735,446
Gasoline Fuel Consumed (gallons)	618,818	733,148	<b>620,028</b>	-15.43%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	197,646	232,814	<b>644,513</b>	176.84%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	24	34	<b>9</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	45	51	<b>72</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	627.4	650.5	<b>615.0</b>	-5.46%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$37,146,156	\$41,709,800	<b>\$41,603,378</b>	-0.26%	\$36,426,039	\$37,661,264	\$38,837,386	\$47,012,721
Farebox Revenues	\$636,637	\$701,355	<b>\$688,012</b>	-1.90%	\$411,010	\$412,159	\$406,934	\$429,599
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	9,314,635	9,619,021	<b>9,295,012</b>	-3.37%	9,295,012	9,295,012	9,295,012	9,295,012
Total Vehicle Miles	9,504,837	9,761,581	<b>9,406,034</b>	-3.64%	9,406,034	9,406,034	9,406,034	9,406,034
Passenger Trips	2,019,776	1,936,350	<b>1,749,238</b>	-9.66%	1,762,227	1,777,529	1,797,848	1,859,190
Vanpool Fleet Size	1,077	986	<b>856</b>	-13.18%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	957	962	<b>817</b>	-15.07%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	829,788	847,270	<b>818,167</b>	-3.43%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	10	11	<b>7</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	37	37	<b>6</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	54.4	62.5	<b>53.3</b>	-14.72%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$6,926,133	\$7,389,338	<b>\$7,311,389</b>	-1.05%	\$6,083,584	\$6,718,620	\$7,019,982	\$8,345,007
Vanpooling Revenue	\$4,946,668	\$5,217,528	<b>\$5,089,843</b>	-2.45%	\$3,746,000	\$3,575,000	\$3,251,000	\$4,056,000

	2000	2001	2002	% Change	2003	2004	2005	2009
<b>Annual Revenues</b>								
Sales Tax	\$239,636,459	\$287,844,161	<b>\$297,136,302</b>	3.23%	\$301,058,502	\$314,305,076	\$330,963,245	\$422,336,263
MVET	\$37,306,190	-\$8,341	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$35,973,300	\$0	<b>\$0</b>	0.00%	\$0	\$0	\$0	\$0
Fares	\$66,475,393	\$73,225,184	<b>\$75,912,278</b>	3.67%	\$73,456,192	\$74,736,234	\$75,948,363	\$92,281,118
Vanpooling Revenue	\$4,946,668	\$5,217,528	<b>\$5,089,843</b>	-2.45%	\$3,746,000	\$3,575,000	\$3,251,000	\$4,056,000
Federal Section 5307 Operating	\$27,819,281	\$14,840,135	<b>\$22,842,199</b>	53.92%	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000
Other	\$45,501,745	\$49,521,351	<b>\$127,276,195</b>	157.01%	\$132,542,710	\$116,781,563	\$88,442,296	\$103,078,247
Total Annual Revenues	\$457,659,036	\$430,640,018	<b>\$528,256,817</b>	22.67%	\$526,803,404	\$525,397,873	\$514,604,904	\$637,751,628
<b>Annual Operating Expenses</b>								
	\$332,397,744	\$347,931,769	<b>\$370,826,287</b>	6.58%	\$391,964,008	\$416,828,051	\$431,194,845	\$500,840,819
<b>Debt Service</b>								
Interest	\$7,715,371	\$7,505,693	<b>\$7,984,171</b>	6.37%	\$7,984,171	\$9,419,978	\$10,579,098	\$10,602,931
Principal	\$4,527,083	\$4,591,667	<b>\$5,200,833</b>	13.27%	\$5,200,833	\$5,781,746	\$6,523,283	\$8,536,498
Total	\$12,242,454	\$12,097,360	<b>\$13,185,005</b>	8.99%	\$13,185,005	\$15,201,724	\$17,102,381	\$19,139,429
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$4,796,932	\$8,279,006	<b>\$27,296,782</b>		\$10,194,158	\$6,112,033	\$51,648	\$0
Federal Section 5307 Capital Grants	\$48,182,465	\$19,846,612	<b>\$8,306,363</b>		\$58,360,755	\$36,200,462	\$32,233,277	\$30,000,000
Federal CM/AQ	\$1,401,207	\$623,868	<b>\$1,925,413</b>		\$2,913,748	\$3,568,935	\$6,002,500	\$3,000,000
Federal STP Capital Grants	\$135,149	\$127,449	<b>\$63,980</b>		\$86,500	\$0	\$0	\$0
Other Federal Capital Grants	\$607,798	\$14,178	<b>\$33,806</b>		\$0	\$1,462,743	\$1,193,047	\$0
Transportation Improvement Board	\$1,198,727	\$4,812,186	<b>\$1,417,987</b>		\$284,232	\$0	\$0	\$0
Bus Capital Lease	\$13,019,729	\$7,781,970	<b>\$13,189,003</b>		\$12,614,306	\$15,652,729	\$9,893,607	\$0
Sound Transit	\$18,648	\$0	<b>\$0</b>		\$0	\$0	\$0	\$0
Other Miscellaneous	\$0	\$6,631,560	<b>\$0</b>		\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$14,116,191	\$13,998,678	<b>\$72,979,587</b>		\$91,308,256	\$195,187,806	\$143,972,110	\$72,176,568
Total Capital Purchases	\$83,476,846	\$62,115,507	<b>\$125,212,921</b>	101.58%	\$175,761,955	\$258,184,708	\$193,346,189	\$105,176,568
<b>Ending Balances, December 31</b>								
Operating Reserve	\$98,460,923	\$57,782,352	<b>\$32,200,000</b>	-44.27%	\$32,200,000	\$32,687,903	\$29,617,373	\$29,739,905
Rate Stabilization Reserve	\$2,000,000	\$0	<b>\$2,986,052</b>	100.00%	\$2,986,052	\$0	\$0	\$0
Capital Fund	\$64,763,069	\$155,143,584	<b>\$124,947,682</b>	-19.46%	\$124,947,682	\$46,652,474	\$7,394,943	\$48,549,827
Revenue Fleet Replacement Fund	\$34,516,591	\$65,018,964	<b>\$101,594,629</b>	56.25%	\$101,594,629	\$74,530,266	\$27,381,934	\$156,981,554
Cross Border Lease Fund	\$61,245,443	\$45,804,836	<b>\$24,315,657</b>	-46.91%	\$24,315,657	\$9,620,802	\$0	\$0
Total	\$260,986,026	\$323,749,736	<b>\$286,044,020</b>	-11.65%	\$286,044,020	\$163,491,445	\$64,394,249	\$235,271,286

***Performance Measures for 2002 Operations***

	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>King County Metro Transit</b>	<b>Urbanized Medians</b>	<b>King County Metro Transit</b>	<b>Urbanized Medians</b>
Fares/Operating Cost	23.40%	17.88%	1.65%	1.91%
Operating Cost/Passenger Trip	\$3.42	\$3.51	\$25.48	\$24.66
Operating Cost/Revenue Vehicle Mile	\$8.44	\$6.02	\$4.62	\$4.41
Operating Cost/Revenue Vehicle Hour	\$105.08	\$83.23	\$68.40	\$66.77
Operating Cost/Total Vehicle Hour	\$94.40	\$77.44	\$59.16	\$59.40
Revenue Vehicle Hours/Total Vehicle Hour	89.83%	91.95%	86.49%	86.98%
Revenue Vehicle Hours/FTE	731	932	989	1,064
Revenue Vehicle Miles/Revenue Vehicle Hour	12.45	14.42	14.82	15.68
Passenger Trips/Revenue Vehicle Hour	30.7	21.9	2.7	2.8
Passenger Trips/Revenue Vehicle Mile	2.47	1.50	0.18	0.18